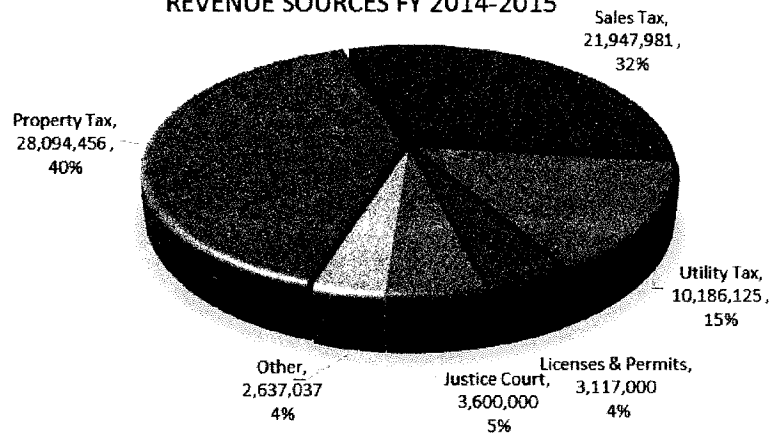


Proposed Budget FY 2015

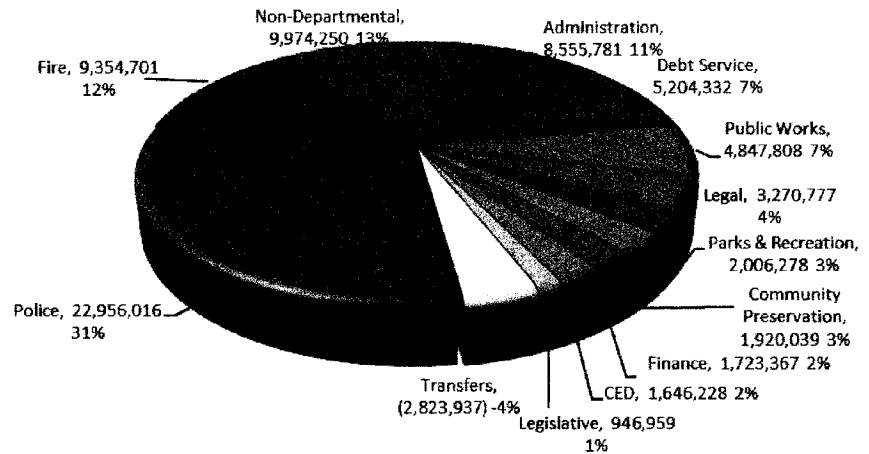
Budget Summary and Comparison		
Revenues	FY 2013-2014	FY 2014-2015
Property Tax	25,825,123	28,094,456
Sales Tax	20,889,360	21,947,981
Utility Tax	10,011,559	10,186,125
Licenses & Permits	2,943,000	3,117,000
Justice Court	4,200,000	3,600,000
Other	5,117,583	2,637,037
Total Revenues	68,986,625	69,582,599
Expenditures	FY 2013-2014	FY 2014-2015
Police	22,234,000	22,956,016
Fire	9,005,925	9,354,701
Non-Departmental	11,197,962	9,974,250
Administration	8,081,056	8,555,781
Debt Service	5,274,283	5,204,332
Public Works	4,772,672	4,847,808
Law	3,164,515	3,270,777
Community Preservation	1,828,139	1,920,039
CED	1,586,954	1,646,228
Finance	1,660,263	1,723,367
Parks & Recreation	2,049,694	2,006,278
Legislative	954,763	946,959
Transfers	(2,823,601)	(2,823,937)
Totals Expenditures	68,986,625	69,582,599

WVC Proposed Budget FY2015

REVENUE SOURCES FY 2014-2015



EXPENDITURES FY 2014-2015



PROPOSED CIP EXPENDITURES FY2015

ADMINISTRATION DEPARTMENT

- UCCC Build Match w/Grant \$250,000

COMMUNITY DEVELOPMENT DEPARTMENT

- Planning & Zoning – (8) IPads \$8,000

FIRE DEPARTMENT

- Administration - Purchase (5) new cardiac monitors \$150,000
- Purchase full complement of Extrication Tools \$21,213
- Purchase (25) Mattresses, Box Springs & Covers \$8,000
- Resolve ice and snow buildup problem Station 73 \$9,244

POLICE DEPARTMENT

- Purchase air conditioning unit for Intelligence Unit \$5,000
- Purchase a storage freezer for perishable evidence \$10,000

PARKS AND RECREATION DEPARTMENT

- Metro Business Park Renovation & Maintenance \$40,850
- SLCHD Requirement – 3 compartment sink \$5,000

PUBLIC WORKS DEPARTMENT

- Construct HAWK High Intensity Activate Crosswalk \$80,000
- Construct dumpster enclosure for City Hall dumpsters \$35,000
- Purchase riding snow blower \$28,000
- City Hall Repairs Renovations \$450,000

Subtotal \$1,100,307

- Light Fleet \$900,000

Total CIP Used \$2,000,307

CHANGES IN OPERATIONS FY2015

ADMINISTRATION DEPARTMENT

- Donation to EAC Events and Programs \$2,000
- Increased insurance costs for retiree's \$20,000
- Service Awards increased costs \$5,000

COMMUNITY DEVELOPMENT DEPARTMENT

- Increase salary budget for Building Inspection Division \$5,900
- Data Service Plan annual cost \$2,900
- Increase salary budget for Planning & Zoning Division \$3,900

COMMUNITY PRESERVATION DEPARTMENT

- Hire a Shelter Manager – WVC Expense \$20,000

FINANCE DEPARTMENT

- Increase the number of Budget Opening Hearings \$1,200

FIRE DEPARTMENT

- Increase Fire Maintenance Budget \$60,000
- Increase Ambulance Maintenance Budget \$40,000
- Renew program for SCBA's \$150,000
- Increase sworn personal's uniform allowance \$30,000
- Tower Truck \$130,000

LEGAL DEPARTMENT

- Increase budget to include PIMS software fees \$3,500
- Increase budget for City Insurance premiums \$8,419
- Prosecutor's Office \$51,000

POLICE DEPARTMENT

- Increase Police Admin budget (CALEA) \$30,000
- Increase fuel budget \$85,000
- Increase Evidence Prof & Tech budget \$2,200

PARKS AND RECREATION DEPARTMENT

- Metro Business Park Renovation & Maintenance \$11,850
- Movies in the Promenade and Park \$8,200
- Promenade & Plaza Activities Budget \$7,500

PUBLIC WORKS DEPARTMENT

- Promote (5) Operators from Operator I to Operator II \$9,700
- Total \$688,269